

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 100 Vocational Rehabilitation

Budget Period: 2003-05 Version: J2 100 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

This decision package requests the transfer of funds among the Department of Social and Health Services (DSHS) programs or between DSHS and other state agencies. Statewide result number 5.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(8,000)	(8,000)	(16,000)
001-2 General Fund - Basic Account-Federal	7,000	7,000	14,000
540-1 Tele Device Hearing/Speech Impaired-State	0	891,000	891,000
Total Cost	(1,000)	890,000	889,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	1.0	3.0	2.0

Package Description:

The department requests the transfer of the Department of Information Services (DIS) Policy Reg Division, DIS Rate Reduction and the Department of Personnel Surcharge Increase funds from the Revolving Fund, program 145, to all other DSHS programs. Currently, funds are appropriated within the revolving fund and should be spread to each of the programs within the department where the expenditure/savings will occur.

The department requests the transfer of the Office of Deaf and Hard of Hearing (ODHH) to the Division of Vocational Rehabilitation (DVR). Both ODHH and DVR are a part of the Health and Rehabilitation Services Administration (HRSA). Currently, the ODHH is appropriated within the Division of Developmental Disabilities (DDD). DDD was recently consolidated with the Long-term Care Administration leaving ODHH within HRSA. Moving the ODHH authority to DVR will align the funding with the administrative components. This transfer includes 2.0 FTEs and funds that are appropriated by the Legislature.

The department is requesting the transfer of 1.0 FTE from the Information Systems Services Division (ISSD) to the Division of Vocational Rehabilitation (DVR). Currently, the DVR provides funding for 1.0 FTE within the ISSD authorized FTE levels. This FTE was recently hired by DVR to support the development of reports and specialized analysis. This request will align funding and FTE levels between the two programs.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Performance Measure Detail

Goal: 01Z DSHS Accounts for Its Use of Public Dollars

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

These are internal transfers that align the budget authority with the expected expenditure activity.

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Impact on clients and services:

None

Impact on other state programs:

None

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

These transfers will align the budget with the administration where costs will be incurred.

Budget impacts in future biennia:

None

Distinction between one-time and ongoing costs:

These are transfers only.

Effects of non-funding:

These are internal transfers that align the budget authority with the expected expenditure activity.

Expenditure Calculations and Assumptions:

See attachment - AW M2-9T Transfers. xls

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
A	Salaries And Wages	0	107,664	107,664
B	Employee Benefits	0	22,609	22,609
E	Goods And Services	(1,000)	751,232	750,232
G	Travel	0	5,004	5,004
T	Intra-Agency Reimbursements	0	3,491	3,491
Total Objects		(1,000)	890,000	889,000

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DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(8,000)	(8,000)	(16,000)
<i>Total for Fund 001-1</i>		<u>(8,000)</u>	<u>(8,000)</u>	<u>(16,000)</u>
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
126F	Rehabilitation Svs - Basic Supp (A) (78.7%)	7,000	7,000	14,000
<i>Total for Fund 001-2</i>		<u>7,000</u>	<u>7,000</u>	<u>14,000</u>
Fund 540-1, Tele Device Hearing/Speech Impaired-State				
<u>Sources</u>	<u>Title</u>			
5401	Tele Device Hearing/Speech Impaired-State	0	891,000	891,000
<i>Total for Fund 540-1</i>		<u>0</u>	<u>891,000</u>	<u>891,000</u>
Total Overall Funding		<u>(1,000)</u>	<u>890,000</u>	<u>889,000</u>